

# **State of Alaska FY2003 Governor's Operating Budget**

## **Department of Environmental Conservation Environmental Health Director Component Budget Summary**

## **Component: Environmental Health Director**

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### **Component Mission**

Provide effective management and leadership for all Environmental Health programs and services.

### **Component Services Provided**

- Oversee all regulation projects, ensuring regulations are logically presented, rational, and understandable.
- Work with Program Managers and staff to make and implement timely and well-reasoned decisions.
- Provide effective oversight of use and allocation of division's resources.
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### **Component Goals and Strategies**

- 1) INCREASE CUSTOMER SATISFACTION IN SERVICES PROVIDED.
  - Continue working with various advisory groups: Drinking Water Capacity Advisory Board, Municipal Solid Waste Committee, Food Advisory Committee, Alaska Food Coalition, Technical Review Board, and Alaska Seafood Processors Advisory Council.
  - Continue making divisional databases compatible so information about facilities or operations can be easily shared between programs and with the public.
  - Analyze complaints and issues of noncompliance to determine if there are commonalities we must address internally and/or holistically to resolve the root problems.
- 2) CONTINUE TO INCREASE EFFICIENCIES AND REDUCE COSTS.
  - Continue to cross train staff to reduce travel costs.
  - Prioritize workload based on public health and environmental risks of the operation.
  - Continue to refine how we inform the public on their role in public health protection and environmental management including strategies to increase use of the division's web pages.
  - Work with programs to organize the division's work around common problems that can be better solved collectively instead of program-by-program, such as children's environmental health issues.

### **Key Component Issues for FY2002 – 2003**

As part of a Wild Food Safety initiative to look at Alaska's wild food resources that are used commercially, we developed a Wild Seafood Monitoring Project to test a variety of Alaska's fish resources from around the state for the presence of certain persistent bioaccumulative toxins (PBTs). This is a one-year project for FY2002, however, the need for this information becomes more critical every day and is expected to continue. For example, in October, the Alaska Seafood Marketing Institute was asked to provide documentation for Japanese buyers to prove that Alaska's wild seafood is safe and not exposed to contamination.

Pound for pound, children breathe more air, drink more water, and eat more food than adults. In addition, children's immune systems, reproductive organs and nervous systems are still in the process of developing. During this development, exposure to substances that may only have a temporary ill effect on an adult can cause enduring damage to a child. In recognition of this, we assessed our programs for how well they protect children's environmental health and identified a variety of needed improvements. Over the next two years, we will begin to make the improvements we can, but outreach to and coordination with child care providers and other state and federal agencies will be critical to long term success.

### **Major Component Accomplishments in 2001**

Fully delegated the domestic wastewater program, except for installer certification, to the City of Valdez.

Continued to make improvements to the division's regulations and internal work processes.

Obtained top rated risk communication training for most division staff.

### **Statutory and Regulatory Authority**

AS 03.05, AS 03.45, AS 03.58, AS 17.05, AS 17.07, AS 17.20, AS 18.35, AS 44.46.020-025, AS 46.03.101, AS 46.03.120, AS 46.03.320-330, AS 46.03.710-730, AS 46.03.900, AS 46.05, 18 AAC 15, 18 AAC 23, 18 AAC 30, 18 AAC 31, 18 AAC 32, 18 AAC 34, 18 AAC 55, 18 AAC 60, 18 AAC 72, 18 AAC 80, 18 AAC 90

## Environmental Health Director

### Component Financial Summary

*All dollars in thousands*

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	136.9	248.2	324.2
72000 Travel	10.3	6.3	13.3
73000 Contractual	22.3	8.2	97.2
74000 Supplies	7.8	1.9	4.4
75000 Equipment	9.5	1.2	8.7
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>186.8</b>	<b>265.8</b>	<b>447.8</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	185.3	265.8	447.8
1053 Investment Loss Trust Fund	1.1	0.0	0.0
1108 Statutory Designated Program Receipts	0.4	0.0	0.0
<b>Funding Totals</b>	<b>186.8</b>	<b>265.8</b>	<b>447.8</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 Forecast
<b><u>Unrestricted Revenues</u></b>						
None.		0.0	0.0	0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b><u>Restricted Revenues</u></b>						
Statutory Designated Program Receipts	51063	0.4	0.0	0.0	0.0	0.0
<b>Restricted Total</b>		<b>0.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Estimated Revenues</b>		<b>0.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

## Environmental Health Director

### Proposed Changes in Levels of Service for FY2003

With a general fund increment of 175.0, including one full time position, the division will fully implement needed improvements in all division programs to address critical children's environmental health needs. Since 1997, there have been 747 drinking water violations in our public schools, the majority of which were for failure to test the water for bacteria. Since the year welfare reform began, the number of children who spend some portion of their day in child care has increased greatly, yet the division's child care sanitation regulations have not been updated since 1982. Once new regulations are proposed, significant outreach with child care operators will be needed in order to ensure the proposals are reasonable. Once the changes are adopted, it will be necessary to offer technical assistance to work with child care providers to ensure their facilities are safe for the children in their care. This increment will also allow the department to work with other state agencies on children's environmental health issues to ensure a coordinated effort is developed; to monitor national children's health initiatives and legislation for applicability in Alaska; and to develop and distribute training tools for child care centers and schools on relevant topics (food service, drinking water, pesticide use, indoor air quality, and wastewater).

### Summary of Component Budget Changes

#### From FY2002 Authorized to FY2003 Governor

*All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2002 Authorized</b>	<b>265.8</b>	<b>0.0</b>	<b>0.0</b>	<b>265.8</b>
<b>Adjustments which will continue current level of service:</b>				
-Year 3 Labor Costs - Net Change from FY2002	7.0	0.0	0.0	7.0
<b>Proposed budget increases:</b>				
-Children's Environmental Health Initiative	175.0	0.0	0.0	175.0
<b>FY2003 Governor</b>	<b>447.8</b>	<b>0.0</b>	<b>0.0</b>	<b>447.8</b>

**Environmental Health Director****Personal Services Information**

<b>Authorized Positions</b>		<b>Personal Services Costs</b>		
	<b><u>FY2002</u></b>	<b><u>FY2003</u></b>		
	<b><u>Authorized</u></b>	<b><u>Governor</u></b>		
Full-time	4	5	Annual Salaries	242,473
Part-time	0	0	COLA	6,718
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	76,938
			<i>Less 0.59% Vacancy Factor</i>	(1,929)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>4</b>	<b>5</b>	<b>Total Personal Services</b>	<b>324,200</b>

**Position Classification Summary**

<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
Accounting Tech III	1	0	0	0	1
Administrative Svcs Mgr	1	0	0	0	1
Division Director	1	0	0	0	1
Prog Coordinator	1	0	0	0	1
Secretary	1	0	0	0	1
<b>Totals</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5</b>